

## REFUSE DISPOSAL

This budget increased from \$1,665,562 last year to \$1,666,372 this year representing a 0.05% overall increase.

As you know, Southampton County is contractually obligated to deliver or cause to be delivered substantially all of its disposable solid waste through 2018 at tipping fees established by SPSA in accordance with the *Virginia Water and Sewer Facilities Act*. The proposed tipping fee for FY 2011 is expected to remain at \$170/ton, or if we're lucky, maybe slightly lower.

This draft budget provides adequate funding for the new recycling program, which began April 1. The expected annual cost in FY '11 is \$54,772, derived from a \$2.66 monthly charge for each home (1,199) served by curbside recycling and an additional \$165 per pull servicing drop-off recycling containers (100 pulls are estimated based on current trends).

Solid waste quantities are both seasonal and cyclical with trends difficult to predict. Major storm events (ice storms, hail storms, hurricanes, etc.) have a substantive effect. For budgeting purposes, we've estimated an average of 790 tons/month in FY 2011.

	FY 2006 (tons)	FY 2007 (tons)	FY 2008 (tons)	FY 2009 (tons)	FY 2010 (tons)
July	1,381	1,432	766	913	845
August	1,693	1,408	835	775	803
September	1,355	1,255	703	801	828
October	1,293	1,198	780	800	741
November	1,478	1,130	783	647	779
December	1,276	990	731	900	773
January	1,360	955	779	754	736
February	1,088	585	682	649	574
March	1,591	872	854	819	
April	1,506	835	842	841	
May	1,507	843	870	811	
June	1,587	778	763	798	
Monthly Average	1,426	1,023	782	792	760

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
042400	* REFUSE DISPOSAL *								
042400-3170	CONTRACTUAL SERVICES					11,000			
042400-3845	TRANSFER REFUSE TO SUFFOLK	789,702	942,218	1,101,232	1,632,000	929,066	1,611,600	1,611,600	
042400-3848	CURBSIDE RECYCLING	28,061	30,402	32,474	33,562	19,185	54,772	54,772	
042400-5435	SITE LEASE ON TRANSFER SITES								
	--TOTAL DEPARTMENT--	<u>817,763</u>	<u>972,620</u>	<u>1,133,706</u>	<u>1,665,562</u>	<u>959,251</u>	<u>1,666,372</u>	<u>1,666,372</u>	
TOTAL - * REFUSE DISPOSAL *		<u>817,763</u>	<u>972,620</u>	<u>1,133,706</u>	<u>1,665,562</u>	<u>959,251</u>	<u>1,666,372</u>	<u>1,666,372</u>	
TOTAL FOR FUND		<u>817,763</u>	<u>972,620</u>	<u>1,133,706</u>	<u>1,665,562</u>	<u>959,251</u>	<u>1,666,372</u>	<u>1,666,372</u>	
FINAL TOTAL		<u>817,763</u>	<u>972,620</u>	<u>1,133,706</u>	<u>1,665,562</u>	<u>959,251</u>	<u>1,666,372</u>	<u>1,666,372</u>	